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Agenda item 131
Programme budget for the biennium 2008-2009

Draft resolution submitted by the Chairperson of the Committee following informal consultations

Programme budget for the biennium 2008-2009

A
Final budget appropriations for the biennium 2008-2009

The General Assembly,

1. *Takes note* of the second performance report of the Secretary-General on the programme budget for the biennium 2008-2009,[1] and endorses the observations and recommendations contained in the related report of the Advisory Committee on Administrative and Budgetary Questions;[2]

2. *Resolves* that, for the biennium 2008-2009:

(a) The amount of 4,885,155,400 United States dollars appropriated by it in its resolutions 63/264 A to C of 24 December 2008, 63/268 of 7 April 2009 and 63/283 of 30 June 2009 shall be decreased by 85,240,900 dollars, as follows:

[1] A/64/545.
[2] A/64/574.

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Part/section		*Amount approved in resolutions 63/264 A to C, 63/268 and 63/283*	*Increase/ (decrease)*	*Final appropria*
		(United States dollars)		
Part I. Overall policymaking, direction and coordination				
1.	Overall policymaking, direction and coordination	94 562 100	(2 588 700)	91 973 4
2.	General Assembly and Economic and Social Council affairs and conference management	662 261 100	3 252 500	665 513 6
	Subtotal, part I	**756 823 200**	**663 800**	**757 487 0**
Part II. Political affairs				
3.	Political affairs	980 078 600	(4 059 100)	976 019 5
4.	Disarmament	22 459 700	(191 900)	22 267 8
5.	Peacekeeping operations	105 788 500	(4 855 900)	100 932 6
6.	Peaceful uses of outer space	7 642 300	354 400	7 996 7
	Subtotal, part II	**1 115 969 100**	**(8 752 500)**	**1 107 216 6**
Part III. International justice and law				
7.	International Court of Justice	45 127 700	822 600	45 950 3
8.	Legal affairs	47 708 200	(312 500)	47 395 7
	Subtotal, part III	**92 835 900**	**510 100**	**93 346 0**
Part IV. International cooperation for development				
9.	Economic and social affairs	165 534 400	(6 362 100)	159 172 3
10.	Least developed countries, landlocked developing countries and small island developing States	5 862 900	(749 500)	5 113 4
11.	United Nations support for the New Partnership for Africa's Development	12 208 100	(3 445 200)	8 762 9
12.	Trade and development	133 094 600	(4 661 800)	128 432 8
13.	International Trade Centre UNCTAD/WTO	30 873 700	(60 600)	30 813 1
14.	Environment	14 059 800	(161 800)	13 898 0
15.	Human settlements	20 801 600	323 700	21 125 3
16.	International drug control, crime prevention and criminal justice	37 575 900	1 876 400	39 452 3
	Subtotal, part IV	**420 011 000**	**(13 240 900)**	**406 770 1**
Part V. Regional cooperation for development				
17.	Economic and social development in Africa	128 642 100	(16 390 500)	112 251 6
18.	Economic and social development in Asia and the Pacific	92 415 800	(1 679 500)	90 736 3
19.	Economic development in Europe	64 726 300	(1 836 300)	62 890 0
20.	Economic and social development in Latin America and the Caribbean	103 159 300	842 300	104 001 6
21.	Economic and social development in Western Asia	64 718 700	(4 712 500)	60 006 2
22.	Regular programme of technical cooperation	54 832 500	(3 298 000)	51 534 5
	Subtotal, part V	**508 494 700**	**(27 074 500)**	**481 420 2**

Part/section		*Amount approved in resolutions 63/264 A to C, 63/268 and 63/283*	*Increase/ (decrease)*	*Final appropriation*
		(United States dollars)		
Part VI. Human rights and humanitarian affairs				
23.	Human rights	127 353 200	(8 965 900)	118 387 300
24.	Protection of and assistance to refugees	80 005 500	—	80 005 500
25.	Palestine refugees	45 070 100	(5 076 700)	39 993 400
26.	Humanitarian assistance	29 861 800	(522 500)	29 339 300
	Subtotal, part VI	**282 290 600**	**(14 565 100)**	**267 725 500**
Part VII. Public information				
27.	Public information	189 374 600	(843 400)	188 531 200
	Subtotal, part VII	**189 374 600**	**(843 400)**	**188 531 200**
Part VIII. Common support services				
28A.	Office of the Under-Secretary-General for Management	15 593 900	2 139 100	17 733 000
28B.	Office of Programme Planning, Budget and Accounts	40 645 700	(6 382 600)	34 263 100
28C.	Office of Human Resources Management	73 048 700	484 100	73 532 800
28D.	Office of Central Support Services	211 088 400	(562 300)	210 526 100
28E.	Administration, Geneva	122 047 100	2 138 700	124 185 800
28F.	Administration, Vienna	39 652 400	706 800	40 359 200
28G.	Administration, Nairobi	27 642 200	1 015 500	28 657 700
36.	Office of Information and Communications Technology	37 031 600	5 618 200	42 649 800
	Subtotal, part VIII	**566 750 000**	**5 157 500**	**571 907 500**
Part IX. Internal oversight				
29.	Internal oversight	37 482 700	(1 715 800)	35 766 900
	Subtotal, part IX	**37 482 700**	**(1 715 800)**	**35 766 900**
Part X. Jointly financed administrative activities and special expenses				
30.	Jointly financed administrative activities	12 455 400	(916 800)	11 538 600
31.	Special expenses	100 372 700	2 565 300	102 938 000
	Subtotal, part X	**112 828 100**	**1 648 500**	**114 476 600**
Part XI. Capital expenditures				
32.	Construction, alteration, improvement and major maintenance	62 199 400	(510 400)	61 689 000
	Subtotal, part XI	**62 199 400**	**(510 400)**	**61 689 000**
Part XII. Safety and security				
33.	Safety and security	207 925 900	(7 349 400)	200 576 500
	Subtotal, part XII	**207 925 900**	**(7 349 400)**	**200 576 500**

Part/section		Amount approved in resolutions 63/264 A to C, 63/268 and 63/283	Increase/(decrease)	Final appropriation
		(United States dollars)		
Part XIII. Development Account				
34.	Development Account	18 651 300	7 500 000	26 151 300
	Subtotal, part XIII	**18 651 300**	**7 500 000**	**26 151 300**
Part XIV. Staff assessment				
35.	Staff assessment	513 518 900	(26 668 800)	486 850 100
	Subtotal, part XIV	**513 518 900**	**(26 668 800)**	**486 850 100**
	Total	**4 885 155 400**	**(85 240 900)**	**4 799 914 500**

(b) The Secretary-General shall be authorized to transfer credits between sections of the budget, with the concurrence of the Advisory Committee;

(c) In addition to the appropriations approved under subparagraph (a) above, an amount of 75,000 dollars shall be appropriated for each year of the biennium 2008-2009 from the accumulated income of the Library Endowment Fund for the purchase of books, periodicals, maps and library equipment and for such other expenses of the Library at the Palais des Nations as are in accordance with the objects and provisions of the endowment;

(d) To increase the provision under section 34, Development Account, by the amount of 7.5 million dollars.

B

Final income estimates for the biennium 2008-2009

The General Assembly,

Resolves that, for the biennium 2008-2009:

(a) The estimates of income of 557,855,700 United States dollars approved by it in its resolutions 63/264 A to C of 24 December 2008, 63/268 of 7 April 2009 and 63/283 of 30 June 2009 shall be decreased by 7,478,600 dollars, as follows:

Income section		Amount approved in resolutions 63/264 A to C, 63/268 and 63/283	Increase/(decrease)	Final estimate
		(United States dollars)		
1.	Income from staff assessment	518 124 800	(27 165 000)	490 959 800
	Subtotal, income section 1	**518 124 800**	**(27 165 000)**	**490 959 800**
2.	General income	37 751 000	15 427 300	53 178 300
3.	Services to the public	1 979 900	4 259 100	6 239 000
	Subtotal, income sections 2 and 3	**39 730 900**	**19 686 400**	**59 417 300**
	Total	**557 855 700**	**(7 478 600)**	**550 377 100**

(b) The income from staff assessment shall be credited to the Tax Equalization Fund in accordance with the provisions of General Assembly resolution 973 (X) of 15 December 1955;

(c) Direct expenses of the United Nations Postal Administration, services to visitors, catering and related services, garage operations, television services and the sale of publications not provided for under the budget appropriations shall be charged against the income derived from those activities.